

| QUARTERLY CONSOLIDATED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016 | | | | | | | | | | | | | | | | |
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| EMJANIBITHI/LADYSMITH MUNICIPALITY | | | | | | | | | | | | | | | | |
| KPI/IDP NO. | National Key Performance Area | Strategy | Objectives | Key Performance Indicator | Unit of Measure | Annual Target | Annual Budget | Quarterly Targets | | | | Portfolio of Evidence | Responsible Department | Reason for Variance | Corrective Measures | Ward |
| | | | | | | 2015/2016 | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | | | |
| 2015/16/01 | Municipal Transformation and Institutional Development | To run a functional organisation and promote a credible reporting | Compilation and submission of progress reports | Quarterly Performance reports submitted to Council | Number of reports submitted to Council 31 July 2016 | 4 Quarterly Performance Reports | N/A | 1st quarter report submitted by the 30th of October 2015 | 2nd quarter report submitted by the 30th of January 2016 | 3rd quarter report submitted by the 30th of April 2016 | 4th quarter report submitted by the 30th of September 2016 | Council Resolutions | MM's Office | N/A | N/A | N/A |
| 2015/16/02 | | | | To convene IDP, Budget, PMS and bi-annual Ward Committee public participation meetings | Number of meetings | 5 | N/A | 1 | 1 | 2 | 1 | Minutes, Attendance Register | MM's Office, IDP Section, Finance | N/A | N/A | N/A |
| 2015/16/03 | | | | Audit reports submitted to the MM and AC | Number of reports submitted to the MM and AC by the 31 July 2016 | 4 Quarterly Audit Reports | N/A | 2nd quarter report submitted by the 30th of October 2015 | 3rd quarter report submitted by the 30th of January 2016 | 4th quarter report submitted by the 30th of April 2016 | 5th quarter report submitted by the 30th of September 2016 | Council Resolutions | MM's Office | N/A | N/A | N/A |
| 2015/16/04 | | To ensure that the Municipality has well skilled, competent, reliable and motivated employees and councillors | Implementation of an effective Human Resources Management and Development through WSP | Number of training and capacity building programmes provided to Municipal staff and Cllrs | Number of trainings | 8 | R 1 600 000.00 | 2 | 2 | 2 | 2 | Training Programmes and attendance registers | Corporate Service | N/A | N/A | N/A |
| 2015/16/05 | | | | Percentage of a municipality's budget actually spent on implementing its work skills plan | Percentage | 100% | R 1 600 000.00 | 25% | 25% | 25% | 25% | Training Programmes and attendance registers | Corporate Service | N/A | N/A | N/A |
| 2015/16/06 | | | | Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan | Number of people | 18 | Salaries | 18 | 18 | 18 | 18 | Appointment Letters, Sanrns printout | Corporate Service | N/A | N/A | N/A |
| 2015/16/07 | | | | Mass skilling Development Programme | To recruit 27 post graduates and matric for mass skilling | Number of beneficiaries | 27 | R 1 200 000.00 | 0 | 0 | 27 | 27 | List of beneficiaries and sanrns printouts | Corporate Service | N/A | N/A |
| 2015/16/08 | | Provision of legal support services | Ensuring legal Support Services | To review Municipal Bylaw | Number of bylaws to be reviewed | 6 Municipal Bylaws to be reviewed by the 30th of June 2016 | N/A | 1 | 2 | 1 | 2 | Reports to portfolio Committee and Council Resolution | Corporate Service | N/A | N/A | N/A |
| 2015/16/09 | | Simplified Integrated Development Plan | IDP: Focusing on planning for the delivery of 10 critical municipal services | To review the 2016/2017 IDP and submit to council for adoption | Date of review | Review of 2016/2017 Integrated Development Plan by the 30th June 2015 | N/A | Development Draft process plan and submission to MEC | Conducting of sector departmental meetings by the 31st December 2015 | Conducting of public consultation meetings by the 31st March 2016 | Adoption of 2015/2016 IDP by the 30th June 2016 | Council Resolutions | Council Resolutions | N/A | N/A | All |
| 2015/16/10 | | Compliance with Road Traffic Act | Management of Traffic signs and street names | To repair Street names and road signs | Percentage of street names and traffic signs | 100% | N/A | 100% | 100% | 100% | 100% | Reports to portfolio committees | Community Services | N/A | N/A | All |
| 2015/16/11 | Good Governance, Public Participation & Ward Committee | Provision of support on Council Structures | Co-ordination of functional Exco and Council | Co-ordination of functional Exco and Council | Number of Exco and Council Meetings | 24 Exco and Council Meetings | N/A | 6 | 6 | 6 | 6 | Agendas Attendance Registers and Minutes | Corporate Service | N/A | N/A | N/A |
| 2015/16/12 | | Good Governance | Ensuring Good Governance | Disposal of records | Quarterly Progress reports to Provincial Archives and Provincial Cogta | 2 progress reports | N/A | 0 | 1 report by the 30 of January 2016 | 0 | 1 report by the 30 of June 2016 | Reports and council resolutions | Corporate Service | N/A | N/A | N/A |
| 2015/16/13 | Local Economic Development | Local Economic Development and Tourism Programmes Implemented and Supported | Implementation of Local Economic Development | Number of jobs created through the municipality's local economic development initiatives including capital projects | Number of jobs created | 90 | N/A | 25 | 25 | 20 | 20 | List of membership within SMME's | Development Planning and Human Settlements | N/A | N/A | N/A |
| 2015/16/14 | | | | Number of established Co-ops & SMME's supported through LEO Programmes | Number of SMME's and Co-ops supported | 160 | R2 581 062.00 | 40 | 40 | 40 | 40 | Invoice items and attendance registers and receipts | Council Resolutions | N/A | N/A | All |
| 2015/16/15 | | | Effective Economic Transformation | Review of LED Policy | Date of adoption | Adoption by the 30th of June 2016 | N/A | Research conceptualization by the 30th of September 2015 | Consolidation of data by the 31st of December 2015 | 1 st & 2 nd Draft Policy adoption by the 31st of March 2016 | Final Adoption by the 30th of June 2016 | Economic Transformation Policy and council resolutions | Development Planning and Human Settlements | N/A | N/A | N/A |
| 2015/16/16 | | | Facilitate the development of art and culture: and preservation of heritage | Development and Implementation of cultural events plan | Number of events | 22 | R 562 000.00 | 9 | 3 | 4 | 6 | Cultural events plan, programmes and attendance registers | Development Planning and Human Settlements | N/A | N/A | All |
| 2015/16/17 | | | Facilitate the establishment of facilities aimed at promoting heritage and tourism | Establishment of Ladysmith Black Mambazo Music Academy to promote tourism and heritage | Commencement Date of construction | Initiate the Commencement of Constructing LBM Music Academy by 30th of June 2015 | R 1 500 000.00 | Appointment of the Service Provider to review business plan by 30th of September 2015 | Produce a reviewed business and Implementation Plan by the 31st of December 2015 | Attend to land preparation issues by the 31st of March 2016 | Commencement of the LBM Academy Construction by the 30th of June 2016 | Appointment Letter of the service provider, Implementation plan | Development Planning and Human Settlements | N/A | N/A | N/A |

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|------------|--------------------------------------|----------------------|--|---|---|---|-----------------|--|--|---|--|---|--|-----|-----|--|
| 2015/16/18 | Spatial and Environmental Management | Land use Management | Improving Land use Management | Adoption of a Rural Plan | Date of adoption | Adoption of Rural Plan by the 30th of June 2016 | Grant Funding | Approval of the draft rural plan by the 30th of September 2015 | Advertising by December 2015 | Approval of the Draft Rural Plan by March 2016 | Amendment and adoption of the plan by 30th of June 2016 | Rural plan and council resolutions | Development Planning and Human Settlements | N/A | N/A | N/A |
| 2015/16/19 | | | | Adoption of an Urban Plan | Date of adoption | Adoption of Urban Plan by the 30th of June 2016 | N/A | Approval of the draft urban plan by the 30th of September 2016 | Advertising by December 2015 | Approval of the Draft Urban Plan by March 2016 | Amendment and adoption of the plan by 30th of June 2016 | Rural plan and council resolutions | Development Planning and Human Settlements | N/A | N/A | N/A |
| 2015/16/20 | | Municipal Facilities | Maintenance of Municipal Parks, Gardens and Sport facilities | Maintenance of Municipal parks: Wimpy, Kipbank, Ezakheni A, Ezakheni E, Colenso, Steadville and Ezakheni C1 parks | Number of parks maintained | Maintenance of 7 Parks | R20 000.00 | 7 | 7 | 7 | 7 | Reports to portfolios | Community Services | N/A | N/A | 11,2,25 |
| 2015/16/21 | | | | Maintenance of Sport facilities | Number of Sport facilities maintained | Maintenance of 15 Sport Facilities | R 508 800.00 | 15 | 15 | 15 | 15 | Reports to portfolios | Community Services | N/A | N/A | 11,12,27,13 |
| 2015/16/22 | | | | Maintenance of Registered Municipal cemeteries | Number of Municipal Cemeteries maintained | Maintenance of 4 municipal cemeteries | R 31 418.00 | 4 | 4 | 4 | 4 | Reports to portfolios | Community Services | N/A | N/A | 10, 25, 20, |
| 2015/16/23 | | | | Maintenance of Community Facilities | Number of Community Halls maintained | Ensuring that 33 community halls are maintained | R 80 000.00 | 33 | 33 | 33 | 33 | Reports to portfolios | Community Services | N/A | N/A | All |
| 2015/16/24 | | Basic Services | Improved access to Basic Services | Percentage of household with access to basic services | Percentage of household with access to electricity | 80% | R 2 471 820 | 20% | 20% | 20% | 20% | Reports to portfolios | Infrastructure and Services | N/A | N/A | All |
| 2015/16/25 | | | | | Percentage of household with access to solid waste removal | 80% | R 7 687 536 | 20% | 20% | 20% | 20% | Reports to portfolios | Community Services | N/A | N/A | All |
| 2015/16/26 | | | | | The percentage of households earning less than R1100 per month with access to free basic services (R1350x2) | 80% | R 7 420 000 | 20% | 20% | 20% | 20% | Reports to portfolios | Finance | N/A | N/A | All |
| 2015/16/27 | | | | Installation of lift and Second phase Air conditioning at Lister Clerence Building | Date of Completion | Lift and second phase of installing air conditioners by the 30th of June 2016 | R 1 075 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of installation by the 31st of March 2016 | Installation and completion by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 12 |
| 2015/16/28 | | | | Completion of Matiwane sportfield (Carry Over Project) | Date of Completion | Matiwane Sportfield to be fully constructed by the 30th of June 2016 | R 900 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of a sportfield in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 23 |
| 2015/16/29 | | | | Completion of Indoor Sport hall and athletic track at Ezakheni Sport Complex | Date of Completion | Indoor Sport hall and athletic track to be completed by the 30th of June 2016 | R 5 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of indoor sport hall and athletic track in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 1 |
| 2015/16/30 | | | | Construction of Mini Multipurpose Centre in Colenso (Nkokozweni) | Date of Completion | Mini Multi centre to be constructed by the 30th of June 2016 | R 750 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of Mini Multipurpose in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 25 |
| 2015/16/31 | | | | Maintenance of Rural Gravel Roads - Storm Damaged Roads | Km's of road maintained | 100 Km's to be maintained | R 15 000 000.00 | 25km | 25km | 25km | 25km | Daily Reports | Infrastructure and Services | N/A | N/A | 7,27,13,14,15,16,17,18,19,26, |
| 2015/16/32 | | | | Construction of Low Water Crossings | Date of Completion | Constructed by the 30th of June 2016 | R 15 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion by the 30 of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 1,2,3,4,5,6,7,8,9,11,13,14,15,16,17,18,19,20,21,23,24,25,26,27 |
| 2015/16/33 | | | | Repairs to storm damaged substations | Number of substations | 04 Substations to be Repaired by the 30th of June 2016 | R 5 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion by the 30 of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 10,21,20,22 |
| 2015/16/34 | | | | Construction of Taired Roads Colenso | Date of Completion | Taired roads constructed by the 30th of June 2016 | R 14 200 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion of tarred roads in colenso in terms of BOQ by the 31st March 2015 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 25 |
| 2015/16/35 | | | | Completion of Final stage in Recreational park-ward 5 | Date of Completion | Recreational Park in ward 5 to be completed by the 30th of June 2016 | R 2 200 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion of recreational park in terms of BOQ by the 30 of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 5 |
| 2015/16/36 | | | | Completion of Emergency centre eZakheni | Date of Completion | Emergency centre to be completed by the 30th of June 2016 | R 1 800 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Commencement of construction of Emergency centre in Ezakheni in terms of BOQ by the 30th June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 5 |
| 2015/16/37 | | | | Construction of streetlights in ward 23 | Date of Completion | Streetlights to be constructed by the 30th of June 2016 | R 2 500 000.00 | Preliminary Designs, Designs, Eskom Approval, Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion of Street lights by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 23 |

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| 2015/16/33 | Basic Service Delivery and Infrastructure Development | Municipal Grants and Capital Projects | Implementation of Grant and Capital Projects | Construction of streetlights in ward 24 | Date of Completion | Streetlights to be constructed by the 30th of June 2016 | R 2 500 000.00 | Preliminary Designs, Designs, Eskom Approvals, Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion of Street lights by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 24 |
| 2015/16/39 | | | | Provision of household electricity connections in Besters | Date of Completion | 102 Connections by the 30 of June 2016 | R 2 244 000.00 | Preliminary Designs, Designs, Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. | Appointment of Contractor, Commencement with the construction of M/V/LV infrastructure. | House Service Connections by 31 March 2016 | Connecting the Prepaid meters, Completion of the 102 Connections by 30 June 2016 | Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate | Infrastructure and Services | N/A | N/A | 26 |
| 2015/16/40 | | | | Provision of household electricity connections in St Josephs | Date of Completion | 34 Connections by the 30th of June 2015 | R 748 000.00 | Preliminary Designs, Designs, Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. | Appointment of Contractor, Commencement with the construction of M/V/LV infrastructure. | House Service Connection by 31 March 2016 | Connecting Prepaid meters, Completion of 34 connections by 30 June 2016 | Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate | Infrastructure and Services | N/A | N/A | 26 |
| 2015/16/41 | | | | Provision of household electricity connections in Roosboom | Date of Completion | 200 Connections by the 30th of June 2015 | R 4 400 000.00 | Preliminary Designs, Designs, Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. | Appointment of Contractor, Commencement with the construction of M/V/LV infrastructure. | House Service Connections by 31 March 2016 | Connecting Prepaid meters, Completion of 200 connections by 30 June 2016 | Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate | Infrastructure and Services | N/A | N/A | 13 |
| 2015/16/42 | | | | Provision of household electricity connections in Roosboom (Emadlangeni) | Date of Completion | 171 Connection by the 30th of June 2015 | R 3 762 000.00 | Preliminary Designs, Eskom approvals, Designs, Preparation of Bid Documents, Compilation of BoQ. | Appointment of Contractor, Commencement with the construction of M/V/LV infrastructure. | Connection to the houses. | Connecting Prepaid meters, Completion of 171 Connections by 30 June 2016 | Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate | Infrastructure and Services | N/A | N/A | 25 |
| 2015/16/43 | | | | Provision of household electricity connections in Zweisha | Date of Completion | 55 Connection by the 30th of June 2015 | R 1 210 000.00 | Preliminary Designs, Eskom approvals, Designs, Preparation of Bid Documents, Compilation of BoQ. | Appointment of Contractor, Commencement with the construction of M/V/LV infrastructure. | House Service Connections by 31 March 2016 | Connecting Prepaid meters, Completion of 55 Connections by 30 June 2016 | Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate | Infrastructure and Services | N/A | N/A | 7 |
| 2015/16/44 | | | | Provision of household electricity connections in Pieters | Date of Completion | 75 Connections by the 30th of June 2015 | R 1 650 000.00 | Preliminary Designs, Eskom Approvals, Designs, Preparation of Bid Documents, Compilation of BoQ. | Appointment of Contractor, Commencement with the construction of M/V/LV infrastructure. | House Service Connections by 31 March 2016 | Connecting Prepaid meters, Completion of 75 Connections by 30 June 2016 | Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate | Infrastructure and Services | N/A | N/A | 8 |
| 2015/16/45 | | | | Provision of household electricity connections in Burford | Date of Completion | 55 Connection by the 30th of June 2015 | R 1 210 000.00 | Preliminary Designs, Eskom Approvals, Designs, Preparation of Bid Documents, Compilation of BoQ. | Appointment of Contractor, Commencement with the construction of M/V/LV infrastructure. | House Service Connections by 31 March 2016 | Connecting Prepaid meters, Completion of 55 Connections by 30 June 2016 | Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate | Infrastructure and Services | N/A | N/A | 14 |
| 2015/16/46 | | | | Construction of Matlwane community Hall | Date of Completion | Community hall to be constructed by the 30th of June 2016 | R 5 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion of Matlwane Community Hall in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 23 |
| 2015/16/47 | | | | Construction of Sportfield ward 15 | Date of Completion | Sportfield to be fully constructed by the 30th of June 2016 | R 4 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and Completion of sportfield in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 15 |
| 2015/16/48 | | | | Construction of Mathondwane creche | Date of Completion | Creche to be constructed by the 30th of June 2016 | R 750 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Commencement of construction of Mathondwane in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 17 |
| 2015/16/49 | | | | Construction Sportfield - Nkuthu | Date of Completion | Nkuthu Sportfield to be constructed by the 30th of June 2016 | R 3 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Commencement of construction of sportfield in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 19 |
| 2015/16/50 | | | | Construction of second phase- Recreational park Steadville | Date of Completion | Construction of recreational park - Steadville by the 30th of June 2016 | R 1 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of recreational park in Steadville by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 10,21 |
| 2015/16/51 | | | | Upgrading of storm water drains and upgrading of roads | Date of Completion | Upgrading of storm water drains and upgrading of roads by the 30th of June 2016 | R 8 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion upgrading of storm water drains and upgrading of roads in terms of BOQ by the 30th June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 22 |
| 2015/16/52 | | | | Construction of tarred roads ward 9 | Date of Completion | Construction of tarred roads ward 9 by 30th of June 2016 | R 15 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Commencement of construction of tarred roads in ward 9 in terms of BOQ by the 30th June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 9 |
| 2015/16/53 | | | | Construction of Creational park Umkhamba | Date of Completion | Construction of recreational park Umkhamba by the 30th of June 2016 | R 2 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of creational park in Umkhamba in terms of BOQ by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 22 |
| 2015/16/54 | | | | Construction of tarred roads ward 5 | Date of Completion | Construction of tarred roads ward 5 by 30th of June 2016 | R 10 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of tarred roads in ward 5 in terms of BOQ by the 30th of June 2015 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 5 |

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| 2015/16/55 | | | | Construction of Shayamoya Phase 3 - Storm Water System | Date of Completion | Construction of an intersection in Shayamoya/ Umbulwane- phase 3 by the 30th of June 2016 | R 2 500 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of Shayamoya/Umbulwane Phase 3 Intersection in terms of BOQ by the 30th June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 27 | |
| 2015/16/56 | | | | 2 X Robots Corner Murchison street and Short Street , Corner Murchison street and | Date of Completion | Construction of 2 x Robots | R 800 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of construction before the 31st of March 2016 | Construction and completion of 2x Robots by the 30th June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 11 | |
| 2015/16/57 | | | | Installation of final phase of bulk services around indoor sport complex | Date of Completion | Final phase of bulk services around indoor sport complex be installed by 30th of June 2016 | R 6 000 000.00 | Commencement with SCM processes to appoint Contractor by 30th September 2015 | Procure services of the contractor by the 31st December 2015 | Contractor appointed and commencement of installation by the 31st of March 2016 | Installation of bulk services by the 30th of June 2016 | Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate | Infrastructure and Services | N/A | N/A | 11,12 | |
| 2015/16/58 | | Human Settlements | Provision of descent and adequate houses to the deserving beneficiaries | Number of units to be repaired within the storm damaged housing project | Number of units | 400 | Funded by DoHS | 100 | 100 | 100 | 100 | Happy Letters | Development Planning and Human Settlements | N/A | N/A | 9,10,20,21,22 & 25 | |
| | | | | Number of newly constructed houses- Shayamoya | Number of units | 120 | Funded by DoHS | 30 | 30 | 30 | 30 | Happy Letters | Development Planning and Human Settlements | N/A | N/A | 9 | |
| | | | | Number of units to be constructed within rectification project | Number of units | 200 | Funded by DoHS | 50 | 50 | 50 | 50 | Happy Letters | Development Planning and Human Settlements | N/A | N/A | 20 | |
| 2015/16/59 | | Financial Viability and Financial Management | Maximise Revenue | Ensuring maximisation of revenue generation | Quarterly collection rate | Percentage | 80% | N/A | 80% | 80% | 80% | 80% | Annual financial Statements | Finance | N/A | N/A | N/A |
| 2015/16/60 | | | Financial Management | Improve Management of Finances | Percentage of a municipality's budget actually spent on implementing its work skills plan | Percentage | 75% | N/A | 0% | 25% | 50% | 75% | Annual financial Statements and Reports to Portfolios | Finance | N/A | N/A | N/A |
| 2015/16/61 | | | | | Attending to Auditor General Finance Queries | Percentage | 100% | N/A | 100% | 100% | 100% | 100% | Action list and Reports | Finance | N/A | N/A | N/A |
| 2015/16/62 | | | | | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Percentage | 100% | R 168 275 000.00 | 25% | 25% | 25% | 25% | Annual financial Statements | Finance | N/A | N/A | N/A |
| 2015/16/63 | Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. interests plus redemption) | | | | Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. interests plus redemption) | 1:3 | N/A | 1:3 | 1:3 | 1:3 | 1:3 | Annual financial Statements | Finance | N/A | N/A | N/A | |
| 2015/16/64 | Ratio: Available cash plus investments divided by monthly fixed operating expenditure | | | | Ratio: Available cash plus investments divided by monthly fixed operating expenditure | 1:2 | N/A | 1:2 | 1:2 | 1:2 | 1:2 | Annual financial Statements | Finance | N/A | N/A | N/A | |
| 2015/16/65 | Ratio: Outstanding service debtors divided by annual revenue actually received for services | | | | Ratio: Outstanding service debtors divided by annual revenue actually received for services | 1:1 | N/A | 1:1 | 1:1 | 1:1 | 1:1 | Annual financial Statements | Finance | N/A | N/A | N/A | |
| 2015/16/66 | Asset Management | | Effective Asset and Inventory Management | To compile 2015/2016 Annual Credible Asset Register | Date of compilation | Credible Asset Register to be compiled as at the 30th June 2015 | N/A | Accusition, Disposal Impement and Depreciation at the 30th of September 2015 | Accusition, Disposal Impement and Depreciation at the 30th of December 2015 | Accusition, Disposal Impement and Depreciation at the 30th of March 2016 | Accusition, Disposal Impement and Depreciation at the 30th of June 2016 | Invoices, Action list, Impermant report, verification documents and asset register | Finance | N/A | N/A | N/A | |
| 2015/16/67 | Supply chain Management | | To run an effective Supply Chain Management | Processing of Goods and Services from R30 000 to R20 000 within 7 working days | Percentage of Goods and Services Processed | 100% | N/A | 100% | 100% | 100% | 100% | Monthly Reports to be Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio) | Finance | N/A | N/A | N/A | |
| 2015/16/68 | | | | SCM Units to convince BEC within 14 working days from the closing date of the Advert | Percentage of Convined | 100% | N/A | 100% | 100% | 100% | 100% | Monthly Reports to be Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio) | Finance | N/A | N/A | N/A | |